

# TENNESSEE GENERAL ASSEMBLY

## COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY  
**OFFICE OF LEGISLATIVE BUDGET ANALYSIS**

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/#lba>

### MONTGOMERY COUNTY

|   | TENNESSEE | MONTGOMERY COUNTY |
|---|-----------|-------------------|
| Population estimates, July 1, 2015  | 6,600,299 | 193,479           |
| Population estimates base, April 1, 2010                                    | 6,346,275 | 172,337           |
| Population, percent change - April 1, 2010 (estimates base) to July 1, 2015 | 4.0       | 12.3              |
| Persons under 5 years, percent, July 1, 2014                                | 6.1       | 8.7               |
| Persons under 18 years, percent, July 1, 2014                               | 22.8      | 27.2              |
| Persons 65 years and over, percent, July 1, 2014                            | 15.1      | 8.6               |
| High school graduate or higher, percent of persons age 25 years+, 2010-2014 | 84.9      | 91.0              |
| Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014    | 24.4      | 24.0              |
| Veterans, 2010-2014   | 471,819   | 24,669            |
| Households, 2010-2014   | 2,487,349 | 64,818            |
| Per capita income in past 12 months (in 2014 dollars), 2010-2014            | \$24,811  | \$22,867          |
| Median household income (in 2014 dollars), 2010-2014                        | \$44,621  | \$50,693          |
| Persons in poverty, percent   | 18.3      | 13.9              |
| Land area in square miles, 2010   | 41,234.90 | 539.18            |
| Population per square mile, 2010  | 153.9     | 319.6             |

Source: US Census Bureau, State & County QuickFacts

**State Shared Taxes County of      Montgomery**

| <b>2015-16 Tax Collections</b> | <b>Clarksville</b>  | <b>Montgomery<br/>County</b> | <b>Total</b>        |
|--------------------------------|---------------------|------------------------------|---------------------|
| Alcoholic Beverage             | \$0                 | \$241,943                    | \$241,943           |
| Beer                           | \$64,907            | \$18,488                     | \$83,395            |
| Business Tax                   | \$2,737,902         | \$2,658,497                  | \$5,396,399         |
| Excise                         | \$167,060           | \$427,652                    | \$594,712           |
| Flood Control                  | \$0                 | \$1,271                      | \$1,271             |
| Gas & Motor Fuel               | \$3,903,371         | \$3,137,399                  | \$7,040,771         |
| Income Tax                     | \$761,546           | \$145,042                    | \$906,588           |
| Mixed Drink                    | \$716,353           | \$4,250                      | \$720,602           |
| Sales                          | \$10,684,823        | \$27,155                     | \$10,711,978        |
| Severance                      | \$0                 | \$220,154                    | \$220,154           |
| Telecomm Sales                 | \$11,702            | \$18,639                     | \$30,340            |
| Tire Tax - County              | \$0                 | \$148,444                    | \$148,444           |
| TVA Replacement                | \$1,559,970         | \$1,702,216                  | \$3,262,187         |
| <b>Total</b>                   | <b>\$20,607,632</b> | <b>\$8,751,151</b>           | <b>\$29,358,783</b> |

**STATE OF TENNESSEE**  
**COUNTY-BY-COUNTY ANALYSIS**  
**Montgomery County**  
**FY15-16**

**AGRICULTURE**

| Category                                 | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Agricultural Enhancement Program         | \$278,566          | \$0                  | \$278,566          |
| Agricultural Resources Conservation Fund | \$31,011           | \$0                  | \$31,011           |
| Fairs                                    | \$1,047            | \$0                  | \$1,047            |
| Volunteer Fire Department Grants         | \$0                | \$0                  | \$0                |

**CHILDREN'S SERVICES**

| Category                           | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|------------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Child and Family Management Grants | \$3,568,700        | \$1,734,400          | \$6,687,900           | \$11,991,000       | 1,036  |
| Facilities Operations              | \$0                | \$0                  | \$0                   | \$0                | -      |
| Foster Care                        | \$138,400          | \$556,400            | \$0                   | \$694,800          | 169    |
| Independent Living                 | \$32,700           | \$36,600             | \$0                   | \$69,300           | 35     |

Facilities Operations Name(s): None

**COMMERCE AND INSURANCE**

| Category                                    | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| E911 Funding                                | \$2,009,207        | \$0                  | \$2,009,207        | -      |
| Fire Academy Trainees                       | \$0                | \$0                  | \$0                | 173    |
| Firefighter Supplements                     | \$127,800          | \$0                  | \$127,800          | 213    |
| Police Pay Supplements (POST)               | \$211,200          | \$0                  | \$211,200          | 352    |
| TN Law Enforcement Training Academy (TLETA) | \$0                | \$0                  | \$0                | 44     |

**COMMISSION ON AGING AND DISABILITY**

| Category   | State Expenditures | Federal Expenditures | Total Expenditures | Meals Served | Served |
|--|--------------------|----------------------|--------------------|--------------|--------|
| Meals  | \$11,634           | \$127,752            | \$139,386          | 22,280       | 92     |
| OPTIONS  | \$167,795          | \$0                  | \$167,795          | -            | 47     |
| State Health Insurance Assistance Program (SHIP) | \$0                | \$10,727             | \$10,727           | -            | 741    |

**COMMISSION ON CHILDREN AND YOUTH**

| Category                                 | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Court Appointed Special Advocates (CASA) | \$0                | \$0                  | \$0                |

**COMPTROLLER**

| Category                                  | Property Tax Relief | Total Debt    | Debt per Capita FY2015 |
|---|---------------------|---------------|------------------------|
| State Contribution to Property Tax Relief | \$1,679,831         | \$0           | \$0                    |
| County Debt and Debt per Capita FY2015    | \$0                 | \$324,732,216 | \$1,884                |

## CORRECTION

| Category                          | State Expenditures | Federal Expenditures | Total Expenditures |
|-----------------------------------|--------------------|----------------------|--------------------|
| Community Supervision             | \$2,074,400        | \$0                  | \$2,074,400        |
| Facilities Operation              | \$0                | \$0                  | \$0                |
| Local Jails Housing State Inmates | \$1,890,800        | \$0                  | \$1,890,800        |

Facilities Operation Name(s): None

## COURT SYSTEM

| Category                                       | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Indigent Defendant's Counsel-Guardian Ad Litem | \$1,093,741        | \$0                  | \$1,093,741        |

## DISTRICT ATTORNEYS GENERAL

| Category   | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$2,222,869        | \$137,819            | \$2,360,688        | 19                |

## ECONOMIC AND COMMUNITY DEVELOPMENT

| Category                                 | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Development District Grants              | \$18,379           | \$0                  | \$18,379           |
| FastTrack Infrastructure and Development | \$7,375            | \$0                  | \$7,375            |
| FastTrack Training                       | \$204,395          | \$0                  | \$204,395          |

## EDUCATION

| Category                           | State Expenditures | Federal Expenditures | Total Expenditures | Students | BEP Teachers |
|------------------------------------|--------------------|----------------------|--------------------|----------|--------------|
| After School Programs              | \$350,000          | \$1,195,000          | \$1,545,000        | 6,176    | -            |
| K-12 Programs                      | \$139,478,000      | \$25,124,100         | \$164,602,100      | 31,360   | 2,021        |
| Pre-Kindergarten Programs          | \$1,833,517        | \$0                  | \$1,833,517        | 405      | -            |
| Special Schools Operations         | \$0                | \$0                  | \$0                | -        | -            |
| Students Served at Special Schools | \$0                | \$0                  | \$0                | 19       | -            |

Special Schools Operations Name(s): None

## ENVIRONMENT AND CONSERVATION

| Category   | State Expenditures | Federal Expenditures | Total Expenditures | Acres |
|--|--------------------|----------------------|--------------------|-------|
| Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy) | \$13,098           | \$81,784             | \$94,882           | -     |
| Historical Commission Grants   | \$0                | \$0                  | \$0                | -     |
| Natural Areas  | \$761              | \$46                 | \$807              | 149   |
| State Parks  | \$377,435          | \$0                  | \$377,435          | 173   |

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Barnett's Woods, Dunbar Cave

State Parks Name(s): Dunbar Cave

## FINANCE AND ADMINISTRATION

| Category                            | State Expenditures | Federal Expenditures | Total Expenditures | Programs |
|-------------------------------------|--------------------|----------------------|--------------------|----------|
| Office of Criminal Justice Programs | \$111,800          | \$0                  | \$111,800          | 1        |

## GENERAL SERVICES

| Category    | Sq Ft of FRF Leased Space (as of January 2016) | Sq Ft of State Owned Space (as of January 2016) |
|-------------|--|---|
| State Space | 61,359   | 2,569,620                                       |

## HEALTH

| Category  | State Expenditures | Federal Expenditures | Rebates Expenditures | TennCare Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|----------------------|-----------------------|--------------------|--------|
| Children Health and Development (CHAD)                              | \$0                | \$0                  | \$0                  | \$0                   | \$0                | -      |
| Children's Special Services (CSS)                                   | \$67,016           | \$74,423             | \$0                  | \$0                   | \$141,864          | 130    |
| Faith Based Clinics (Safety Net)                                    | \$0                | \$0                  | \$0                  | \$0                   | \$0                | -      |
| Federally Qualified Health Clinics (FQHC)                           | \$0                | \$0                  | \$0                  | \$0                   | \$0                | -      |
| Healthier Beginning Programs  | \$0                | \$339,293            | \$0                  | \$0                   | \$339,293          | 72     |
| Healthy Start   | \$80,672           | \$1,580              | \$0                  | \$0                   | \$82,252           | 26     |
| Help Us Grow Successfully (HUGS)                                    | \$0                | \$0                  | \$0                  | \$126,814             | \$126,814          | 139    |
| HIV AIDS Prevention   | \$0                | \$0                  | \$0                  | \$0                   | \$0                | 2,356  |
| Project Diabetes  | \$0                | \$0                  | \$0                  | \$0                   | \$0                | -      |
| Ryan White - HIV AIDS   | \$0                | \$0                  | \$0                  | \$0                   | \$0                | -      |
| Tobacco Related Services (Prevention, Stop Usage, Control Services) | \$25,632           | \$38,720             | \$0                  | \$0                   | \$64,351           | 86     |
| Tobacco Settlement Funds  | \$71,559           | \$0                  | \$0                  | \$0                   | \$71,559           | -      |
| Women, Infant, Children (WIC)                                       | \$0                | \$3,839,228          | \$1,380,200          | \$0                   | \$5,219,428        | 9,921  |

## HIGHER EDUCATION

| Category                                 | State Expenditures | Federal Expenditures | Total Expenditures | Campuses (Main + Satellites) | Employees | Students Enrolled | TN Student Assistance Award Recipients | Average TN Student Assistance Award | Lottery Scholarship Recipients | Lottery Scholarships |
|--|--------------------|----------------------|--------------------|------------------------------|-----------|-------------------|--|-------------------------------------|--------------------------------|----------------------|
| Board of Regents                         | \$38,919,163       | \$0                  | \$38,919,163       | 3                            | 922       | 6,873             | -                                      | \$0                                 | -                              | \$0                  |
| Scholarships                             | \$0                | \$0                  | \$0                | -                            | -         | -                 | 1,421                                  | \$1,731                             | 2,095                          | \$11,303,586         |
| University of Tennessee                  | \$147,926          | \$0                  | \$147,926          | -                            | 2         | 636               | -                                      | \$0                                 | -                              | \$0                  |
| UT- County Technical Advisory Service    | \$4,209            | \$0                  | \$4,209            | -                            | -         | -                 | -                                      | \$0                                 | -                              | \$0                  |
| UT- Institute for Public Service         | \$54,259           | \$0                  | \$54,259           | -                            | -         | -                 | -                                      | \$0                                 | -                              | \$0                  |
| UT- Municipal Technical Advisory Service | \$896              | \$0                  | \$896              | -                            | -         | -                 | -                                      | \$0                                 | -                              | \$0                  |

Board of Regents Main Campus Name(s): Austin Peay State University

University of Tennessee Main Campus Name(s): None

## HUMAN RESOURCES

| Category                            | Positions (as of May 2016) |
|-------------------------------------|----------------------------|
| State Employment Positions Assigned | 448                        |

## HUMAN SERVICES

| Category  | State Expenditures | Federal Expenditures | Total Expenditures | Total Disbursed | Served    |
|---|--------------------|----------------------|--------------------|-----------------|-----------|
| Child and Adult Care Food Program (meals)                     | \$0                | \$4,532,269          | \$4,532,269        | \$0             | 3,127,030 |
| Child Care Certificate Program                                | \$0                | \$0                  | \$0                | \$3,593,654     | 1,686     |
| Child Support Disbursement (cases)                            | \$0                | \$0                  | \$0                | \$23,456,037    | 13,700    |
| Families First Cash Assistance                                | \$304,928          | \$1,106,121          | \$1,411,049        | \$0             | 20,722    |
| Summer Food Service Program (meals)                           | \$0                | \$131,209            | \$131,209          | \$0             | 40,453    |
| Supplemental Nutrition Assistance Program (SNAP) FY Aggregate | \$0                | \$35,768,204         | \$35,768,204       | \$0             | 282,902   |
| Vocational Rehabilitation (Direct Client Services)            | \$64,721           | \$239,133            | \$303,854          | \$0             | -         |

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

| Category                                    | State Expenditures | TennCare Expenditures | Total Expenditures | Regional Office | Served |
|---|--------------------|-----------------------|--------------------|-----------------|--------|
| Community Homes                             | \$0                | \$0                   | \$0                | -               | -      |
| Developmental Centers                       | \$0                | \$0                   | \$0                | -               | -      |
| Family Support Services                     | \$192,844          | \$0                   | \$192,844          | -               | 95     |
| Regional Offices                            | \$0                | \$0                   | \$0                | Middle Region   | -      |
| Seating and Positioning                     | \$0                | \$0                   | \$0                | Middle Region   | -      |
| State Funded Wrap-Around - Support Services | \$108,134          | \$0                   | \$108,134          | -               | 25     |

## LABOR AND WORKFORCE DEVELOPMENT

| Category   | State Expenditures | Federal Expenditures | Total Expenditures | Served | Claims (as of May 2016) | Diplomas Earned (through 6/7/16) |
|--|--------------------|----------------------|--------------------|--------|-------------------------|----------------------------------|
| Adult Education  | \$61,779           | \$185,336            | \$247,115          | 692    | -                       | 167                              |
| Unemployment Insurance Benefits (through May 15, 2016) | \$4,968,168        | \$0                  | \$4,968,168        | -      | -                       | -                                |
| Workers Compensation                                   | \$184,916          | \$0                  | \$184,916          | -      | 1,699                   | -                                |

## LOTTERY

| Category   | Retailer Commissions | Ticket Retailers | Ticket Sales |
|------------|----------------------|------------------|--------------|
| Operations | \$2,364,167          | 140              | \$36,215,884 |

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

| Category                         | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|----------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Behavioral Safety Net            | \$673,434          | \$0                  | \$0                   | \$673,434          | 1,152  |
| Crisis Services Continuum        | \$192,546          | \$0                  | \$0                   | \$192,546          | 1,439  |
| Other Mental Health Services     | \$0                | \$0                  | \$0                   | \$865,980          | 2,591  |
| Regional Mental Health Institute | \$0                | \$0                  | \$0                   | \$1,141,146        | 246    |
| Substance Abuse Services         | \$0                | \$0                  | \$0                   | \$518,345          | 221    |

## MILITARY

| Category                 | State Expenditures | Federal Expenditures | Total Expenditures | Army and Air Centers | Air Guard Reserve Personnel | Air Guard Active Personnel | Army Guard Reserve Personnel | Army Guard Active Personnel | Total Guard Personnel |
|--------------------------|--------------------|----------------------|--------------------|----------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-----------------------|
| FEMA Grants              | \$81,478           | \$670,907            | \$752,385          | -                    | -                           | -                          | -                            | -                           | -                     |
| Homeland Security Grants | \$0                | \$167,683            | \$167,683          | -                    | -                           | -                          | -                            | -                           | -                     |
| Readiness Centers        | \$21,096           | \$81,747             | \$102,843          | 1                    | 72                          | 3                          | 453                          | 2                           | 530                   |

## PUBLIC DEFENDERS

| Category   | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$1,054,154        | \$0                  | \$1,054,154        | 19                |

## SAFETY AND HOMELAND SECURITY

| Category  | Service Centers | Driver Licenses (new + renewals) | Handgun Permits (new + renewals) | Citations |
|---|-----------------|----------------------------------|----------------------------------|-----------|
| Driver Licenses                                     | 1               | 44,853                           | -                                | -         |
| Handgun Permits                                     | -               | -                                | 3,842                            | -         |
| Traffic Citations Issued by Highway Patrol Officers | -               | -                                | -                                | 5,643     |

## SECRETARY OF STATE

| Category                 | State Expenditures | Federal Expenditures | Total Expenditures |
|--------------------------|--------------------|----------------------|--------------------|
| Archives Grants          | \$0                | \$0                  | \$0                |
| Help America Vote Grants | \$0                | \$0                  | \$0                |
| Regional Library Grants  | \$2,828            | \$2,827              | \$5,655            |

## TENNCARE AND STRATEGIC HEALTH

| Category  | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| Access TN   | \$12,783           | \$0                  | \$12,783           | 2      |
| Adults on TennCare                                  | \$33,405,460       | \$62,134,251         | \$95,539,710       | 14,328 |
| Children on TennCare                                | \$26,894,411       | \$50,023,681         | \$76,918,092       | 21,341 |
| CHOICES Enrollees                                   | \$7,145,114        | \$13,289,932         | \$20,435,046       | 402    |
| Cover Kids  | \$280,939          | \$3,609,106          | \$3,890,045        | 1,808  |
| Cover RX  | \$354,587          | \$0                  | \$354,587          | 1,640  |
| Intellectual and Developmental Disabilities Waivers | \$5,019,208        | \$9,335,741          | \$14,354,949       | 170    |
| Supplemental Hospital Payments                      | \$1,058,687        | \$2,240,933          | \$3,299,620        | 2      |

## TENNESSEE ARTS COMMISSION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|----------|--------------------|----------------------|--------------------|
| Grants   | \$75,367           | \$0                  | \$75,367           |

## TENNESSEE BUREAU OF INVESTIGATION

| Category                    | State Expenditures | Federal Expenditures | Total Expenditures | Cleanups | Forensic Tests |
|-----------------------------|--------------------|----------------------|--------------------|----------|----------------|
| Meth Lab Cleanups and Tests | \$7,450            | \$19,696             | \$27,146           | 15       | 64             |
| Other Forensic Tests        | \$0                | \$0                  | \$0                | -        | 1,880          |

## TENNESSEE HOUSING DEVELOPMENT AGENCY

| Category                      | State Expenditures | Federal Expenditures | Total Expenditures | State Units | Federal Units | Total Units |
|-------------------------------|--------------------|----------------------|--------------------|-------------|---------------|-------------|
| Total THDA Investment CY 2015 | \$376,533          | \$19,795,919         | \$20,172,453       | 45          | 4,036         | 4,081       |

## TENNESSEE REGULATORY AUTHORITY

| Category   | Rate Regulated Utilities | Registrants | TDAP Devices Distributed |
|--|--------------------------|-------------|--------------------------|
| Do Not Call Registrants as of May 2016                         | -                        | 131,742     | -                        |
| Rate Regulated Utilities Per County as of May 2016             | 1                        | -           | -                        |
| Telecommunications Device Access Program (TDAP) as of May 2016 | -                        | -           | 17                       |

## TOURIST DEVELOPMENT

| Category         | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------|--------------------|----------------------|--------------------|
| Marketing Grants | \$40,000           | \$0                  | \$40,000           |

## TRANSPORTATION

| Category                  | State Expenditures | Federal Expenditures | Total Expenditures | Highway Miles | Airports |
|---------------------------|--------------------|----------------------|--------------------|---------------|----------|
| Airports                  | \$142,987          | \$107,900            | \$250,887          | -             | 1        |
| Bridge Grant Program      | \$50,211           | \$0                  | \$50,211           | -             | -        |
| Highway Safety Grants     | \$0                | \$352,918            | \$352,918          | -             | -        |
| State Aid Road Program    | \$782,596          | \$0                  | \$782,596          | -             | -        |
| State-maintained Highways | \$2,026,799        | \$0                  | \$2,026,799        | 194           | -        |

## TREASURY

| Category  | State Expenditures | Federal Expenditures | Total Expenditures |
|---|--------------------|----------------------|--------------------|
| Tennessee Consolidated Retirement System Payments | \$45,781,187       | \$0                  | \$45,781,187       |

## VETERAN SERVICES

| Category              | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|-----------------------|--------------------|----------------------|--------------------|--------|
| Veterans and Benefits | \$49,703           | \$248,974,000        | \$249,023,703      | 27,379 |

## WILDLIFE RESOURCES AGENCY

| Category                                    | State Expenditures | Federal Expenditures | Total Expenditures | Hunting Licenses (new + renewals) | Fishing Licenses (new + renewals) | Watercraft Registrations (new + renewals) |
|---|--------------------|----------------------|--------------------|-----------------------------------|-----------------------------------|---|
| Grants (for operations and research)        | \$0                | \$21,235             | \$21,235           | -                                 | -                                 | -   |
| Payments In-Lieu of Taxes for Land Holdings | \$8,695            | \$0                  | \$8,695            | -                                 | -                                 | -   |
| Sale of Licenses                            | \$0                | \$0                  | \$0                | 14,500                            | 13,954                            | 1,332                                     |

Wildlife Management Areas Acres: 1,901

Wildlife Management Areas Name(s): Long Pond WMA, Bellamy Cave Wildlife Refuge, Haynes Bottoms WMA, Shelton Ferry WMA, Montgomery Co. Shooting Reserve